

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Office of the Director	\$ 42,729,450	\$ 55,146,386	\$ 57,380,550	\$ 57,433,955
Division of Alcohol and Drug Abuse	98,068,548	115,224,077	137,560,496	125,072,417
Division of Comprehensive Psychiatric Services	382,093,072	418,824,028	478,201,844	431,721,034
Division of Developmental Disabilities	549,274,784	570,329,936	645,845,360	604,032,705
DEPARTMENTAL TOTAL	\$ 1,072,165,854	\$ 1,159,524,427 *	\$ 1,318,988,250	\$ 1,218,260,111
General Revenue Fund	586,151,801	616,597,388	694,617,070	629,846,417
Federal Funds	451,624,580	500,992,156	579,719,519	546,612,597
Mental Health Intergovernmental Transfer Fund	6,202,133	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	368,070	499,745	516,339	400,943
Health Initiatives Fund	5,802,254	6,537,309	6,480,291	6,451,535
Mental Health Earnings Fund	4,108,340	4,321,824	4,465,329	4,325,246
Mental Health Housing Trust Fund	0	301,867	0	0
Inmate Revolving Fund	672,554	2,970,084	3,999,560	3,999,560
Healthy Families Trust Fund	2,325,388	2,285,637	2,248,944	2,227,000
Mental Health Trust Fund	954,404	2,824,743	2,960,854	2,120,870
DMH Local Tax Matching Fund	13,956,330	14,193,674	15,980,344	14,275,943
Full-time equivalent employees	8,996.39	8,676.04	8,682.64	8,381.26

* Does not include \$11,811,338 recommended in the Fiscal Year 2009 Supplemental Appropriations, including \$6,432,472 general revenue. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT SUMMARY

Despite the current economic crisis, the Fiscal Year 2010 budget provides \$1.2 billion in total funding for the Department of Mental Health, a five percent increase from Fiscal Year 2009 levels. Not only does this funding preserve all Medicaid and non-Medicaid related services, but adds \$48.1 million to meet the expected growth in the Medicaid program. Unlike other states that have lowered provider rates to meet budget challenges, the Fiscal Year 2010 budget does not call for a reduction in any provider rates. Furthermore, this budget maintains current funding for community services that enhance the ability of mentally ill and developmentally disabled Missourians to live successfully in their homes and communities.

Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. Though many persons with mental illnesses obtain treatment from private providers, more than 70,000 people a year turn to the Division of Comprehensive Psychiatric Services. The division also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities - individuals who are substantially limited in their ability to function independently. The Division of Developmental Disabilities is committed to building partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a client-centered planning process designed to provide tailored programs and services that will enable these individuals to live in the safest, least restrictive setting appropriate to their individual needs and capacities.
- Providing substance abuse prevention, education, intervention, and treatment. The Division of Alcohol and Drug Abuse strives to have a positive impact on the problems that are associated with addiction - problems that cost the state's economy in loss of productivity, health care expenditures, and crime.

DEPARTMENT OF MENTAL HEALTH

OFFICE OF THE DIRECTOR

The Department of Mental Health establishes policies, standards, and quality controls for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities. The department implements policy and programs through three program divisions -- Alcohol and Drug Abuse, Comprehensive Psychiatric Services, and Developmental Disabilities. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers, and habilitation centers. The department operates under the advice of a seven-member Mental Health Commission appointed by the Governor.

The Office of the Director implements the plans and policies of the Mental Health Commission and manages the department. The Office of the Deputy Director is in charge of internal audits, quality improvement, deaf services, and houses the Office of Clinical Services for Children, Youth and Families. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Office of Transformation provides staff and infrastructure support to the Governor-appointed Transformation Working Group to develop and implement a statewide needs assessment, inventory of resources and a Comprehensive Mental Health Plan for Missouri centered on the six goals of the President's New Freedom Commission Report. The Office of Administration provides management and fiscal support.

Fiscal Year 2010 Governor's Recommendations

- \$2,790,859 federal funds for the Shelter Plus Care grant which provides rental assistance to the homeless population with serious mental illness.
- \$1,250,000 for replacement of Health Care Technology Funds for the Medicaid Mental Health Partnership.
- \$783,162 federal funds for housing assistance for homeless veterans.
- \$136,111 Mental Health Trust Fund for the Missouri Foundation for Health grant and for the Screening, Brief Intervention, Referral, and Treatment grant.
- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$268,393 for pay plan, including \$213,968 general revenue.
- (\$2,862,969) and (8.33) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$262,969) general revenue.
- (\$77,988) and (.73) staff core reallocation to various divisions, including (\$6,148) general revenue.

DIVISION OF ALCOHOL AND DRUG ABUSE

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that treatment and prevention services are accessible to persons with substance abuse and gambling disorders, and those at risk for substance abuse and compulsive gambling. The division achieves these goals through a treatment system of contracted community-based providers and a state-operated facility and contracts for 40 general treatment service programs and 46 Comprehensive Substance Treatment and Rehabilitation programs (CSTAR). The general treatment service programs offer an array of services, including detoxification from drugs and alcohol, outpatient services, and residential support. The CSTAR programs offer comprehensive services through three levels of care based on need and severity of addiction. The division has established 12 CSTAR programs specifically for pregnant women and their children, 14 programs specifically for adolescents, and 4 programs specifically for opioid dependent individuals. The division's administrative responsibilities include, but are not limited to, fiscal oversight, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, clinical review and service authorization, review and oversight of the division's budget, and program planning and policies for prevention and treatment services. Missouri receives federal funds from the Substance Abuse Prevention and Treatment Block Grant, the Center for Substance Abuse Treatment, the Center for Substance Abuse Prevention, the U.S. Department of Education, and the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention.

Fiscal Year 2010 Governor's Recommendations

- \$2,482,986 federal funds and one staff for the Screening, Brief Intervention, Referral, and Treatment grant.
- \$2,453,807 for anticipated caseload increases in the Medicaid program, including \$874,252 general revenue.
- \$1,164,046 for replacement of Organized Health Care Delivery System earnings.
- \$1,152,000 to provide Medicaid coverage for adults up to 50 percent federal poverty level, including \$412,646 general revenue.
- \$1,120,244 for increased medication cost due to inflation.
- \$398,110 federal funds to address the change in the Medicaid federal participation percentage.
- \$160,988 for pay plan, including \$125,683 general revenue.
- \$1,525,604 transferred from the Department of Corrections for substance abuse and treatment services provided through community support centers, including \$496,128 general revenue.
- (\$609,445) and (2.42) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$333,272) general revenue.

DEPARTMENT OF MENTAL HEALTH

DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES

The Division of Comprehensive Psychiatric Services (CPS) is charged with the delivery of psychiatric services to individuals with mental illness throughout the State of Missouri.

Missouri's mental health system is committed to serving four target populations: persons with serious and persistent mental illness, persons suffering from acute psychiatric conditions, children and youth with serious emotional disturbances, and forensic clients. In addition, CPS has identified four priority groups within the target populations: (1) individuals in crisis, (2) people who are homeless, (3) those recently discharged from inpatient care, and (4) substantial users of public funds. These target populations currently constitute the majority of clientele whom the division serves both in inpatient and ambulatory settings.

The division divides Missouri into 25 service areas. Each service area has a community mental health center which provides psychiatric services to individuals in need and is designated as the division's administrative agent. These administrative agents serve as the primary entry and exit point for state mental health services. The agents are responsible for the assessment and services provided to both adults and children in their assigned areas and for providing follow-up services for individuals released from state-operated inpatient hospitals.

CPS operates eight adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. There is an additional 10-bed children's acute unit at one of the adult inpatient facilities. The division also operates and oversees a program for sexually violent predators committed to state custody by the courts.

Fiscal Year 2010 Governor's Recommendations

- \$13,380,315 for anticipated caseload increases in the Medicaid program, including \$4,791,406 general revenue.
- \$2,437,830 to provide Medicaid coverage for additional children identified as eligible based on data matches, including \$873,231 general revenue.
- \$1,980,000 to provide Medicaid coverage for adults up to 50 percent federal poverty level, including \$709,236 general revenue.
- \$1,774,857 for increased medication cost due to inflation.
- \$1,675,465 federal funds to address the change in the Medicaid federal participation percentage.
- \$1,515,500 for replacement of Organized Health Care Delivery System earnings.
- \$1,342,495 and 28.88 staff to accommodate population increases within the Missouri Sexual Offender Treatment Center.
- \$389,229 for the increased cost of health care services.
- \$237,020 for increased food cost.
- \$125,000 DMH Local Tax Matching Fund to expand the partnership with the St. Charles Children's Tax Board.
- \$123,465 for increases in the U.S. Department of Housing and Urban Development projected 2009 Fair Market Rents for Missouri.
- \$95,000 for anticipated increased non-emergency medical transportation rates, including \$34,029 general revenue.
- \$35,137 to address the increase in Medicare Part B premiums.
- \$4,422,842 for pay plan, including \$4,245,195 general revenue.
- \$71,840 federal funds and 1.23 staff core reallocation from various divisions.
- \$97,643 transferred from Office of Administration.
- (\$16,512,911) and (291.63) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$16,226,535) general revenue.
- (\$245,377) core reduction for one-time expenditures.
- (\$48,344) core reallocation to various divisions.

DIVISION OF DEVELOPMENTAL DISABILITIES

The Division of Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that will enable mentally retarded and developmentally disabled consumers to live as normally and independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or in their own apartments. The Medicaid home and community-based waivers play a major role in the division's community service system. The 11 regional offices are the entry and exit points for consumers. The offices provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess consumers' progress.

DEPARTMENT OF MENTAL HEALTH

DIVISION OF DEVELOPMENTAL DISABILITIES (Continued)

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for individuals who require Intermediate Care Facility for Mentally Retarded services because of the severity of their disabilities or for behavioral reasons. Those who can successfully transition are eventually moved into appropriate community settings, with the goal of integrating them as fully as possible into normal community life.

Fiscal Year 2010 Governor's Recommendations

- \$32,274,619 for anticipated caseload increases in the Medicaid program, including \$11,566,469 general revenue.
- \$3,983,223 federal funds to address the change in the Medicaid federal participation percentage.
- \$468,001 to provide Medicaid coverage for adults up to 50 percent federal poverty level, including \$167,638 general revenue.
- \$270,645 for the increased cost of health care services.
- \$161,570 for increased food cost.
- \$6,869 for increased medication cost due to inflation.
- \$374 to address the increase in Medicare Part B premiums.
- \$3,571,997 for pay plan, including \$3,105,361 general revenue.
- \$317,836 transferred from the Office of Administration.
- \$54,492 core reallocation from various divisions.
- (\$6,432,705) and (22.28) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$974,152) core reduction of one-time expenditures, including (\$672,285) general revenue.
- (.5) staff core reallocation to the Office of the Director.